

Fire-Rescue



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Department Description

The Fire-Rescue Department protects the life and property of San Diego residents and visitors through a variety of safety services. Serving an area of approximately 343 square miles with a resident population of 1.3 million, Fire-Rescue includes 47 fire stations, an air operations base, a communications center, a training facility, nine permanent lifeguard stations, and 30 seasonal lifeguard towers.

The major activities performed by the Fire-Rescue Department include fire suppression, emergency medical treatment and transport, technical rescue, hazardous materials response, fire investigation, explosives disarmament, fire safety inspection and education programs, equipment and facilities maintenance, boating enforcement and rescue, beach safety and swimmer rescue, and the operation of two 911 communications centers.

In addition, Fire-Rescue houses the Emergency Medical Services (EMS) Program, which provides administration and oversight of all contracts that regulate EMS delivery in the City of San Diego, including the County Contract, the EMS Medical Director consultant contract, the ambulance services contract, and various other regional agreements. The EMS Program Manager works with internal and external stakeholders to ensure the City's EMS system is in compliance with State and County regulations and that the City's contractors are meeting the contractual obligations, such as ambulance response time standards. The City's EMS Medical Director provides clinical review and oversight of the clinical aspects of the 911/EMS services (such as dispatch protocols, quality assurance, and training programs) and personnel. The Paramedic Records and Subpoena Desk handles inquiries from the public, law enforcement, and the law firms seeking records and information about specific 911 calls and also handles witness subpoenas for City Fire and ambulance contractor crews.

The Department's mission is:

To serve the community of San Diego by providing the highest level of emergency/rescue services, hazard prevention, and safety education, ensuring the protection of life, property, and the environment

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Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Maintain the resources necessary for rapid response in emergency situations

Essential to the effective delivery of the many fire-rescue, emergency medical, and lifeguard services demanded by the community are the abilities to quickly and efficiently process requests for service, identify the appropriate response units, notify them of the need to respond, and ensure their delivery to the emergency scene in time to provide the maximum benefit possible. This requires that performance measures be developed and monitored to ensure response time goals are met and the anticipated beneficial outcomes of a rapid response are achieved. In addition, with respect to the prevention of fires and the mitigation of their severity, it is also essential that the inspection of target hazard occupancies and brush management parcels be conducted frequently to identify and correct fire code violations. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Quickly and safely respond to all request for emergency service
- Put the resources in place to be able to save lives, property, and preserve the environment
- Provide fire prevention services and other support in order to ensure the continued safe and effective delivery of fire and rescue services

Goal 2: Ensure effective leadership for the efficient provision of fire-rescue services

In order to provide effective emergency service delivery, it is imperative that the number and type of resources necessary to provide that service be identified, procured, maintained, and replaced as needed. This requires regular monitoring of service demand levels and the Department's ability to effectively and efficiently meet those demands. A vigorous and ongoing program of needs assessment, the development and communication of budgetary priorities, and fiscally-sound practices to manage all resources allocated to the Department must be provided by the Fire Chief and the Department's leadership team. The Department will move toward accomplishing this goal by focusing on the following objective:

- Identify needs and revenue sources to obtain and manage the necessary funding in order to responsibly maintain the Department and grow in a way that is consistent with current and projected demands for service

Goal 3: Provide exceptional customer service

It is widely recognized that the Fire-Rescue Department exists as an organization for the sole purpose of delivering exceptional emergency and non-emergency services to the community. Absent this mission and focus, there would be no justification for the expense associated with Department operations. In order to meet customer service expectations, it is essential that service needs be identified, programs be developed to meet these needs, and that monitoring of performance is conducted. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Exceed customer expectations by treating each customer transaction with responsiveness, competency, and respect
- Effectively manage the City's Emergency Medical Services contract

Goal 4: Develop and maintain a skilled fire-rescue workforce

As with any organization, the Fire-Rescue Department's success relies heavily upon the development and maintenance of a highly skilled and dedicated workforce. To ensure the ability to accurately identify the needs of, and provide exceptional service to, all segments of this diverse community, the Department must reflect the makeup of the community as a whole. Moreover, once employees join its workforce, they must be provided adequate training and health and safety programs to ensure their competency and availability for assignment. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Provide a comprehensive safety services program for employees in order to reduce the incidence and severity of occupational injury and illness, reduce cost to taxpayers, and maintain mission readiness
- Recruit and retain a workforce that is qualified and mirrors the diversity of the community served

Key Performance Indicators

| Performance Measure | Actual FY2013 | Estimated FY2014 | Target FY2015 |
|---|---------------|------------------|---------------|
| 1. Cost/Loss Index (budget per capita + fire loss per capita) | \$157 | <\$190 | <\$190 |
| 2. Percent of time that a multiple-unit response of at least 17 personnel arrives (within 10:30 minutes/seconds from the time of the 911 call receipt in fire dispatch) to confine fires near the room of origin, keep wild land fires to under 3 acres when noticed promptly, and treat up to 5 medical patients at once | 69% | 67% | 90% |
| 3. Percent of time the first-due unit arrives (within 7:30 minutes/seconds from the time of the 911 call receipt in fire dispatch) to treat medical patients and control small fires | 69% | 69% | 90% |
| 4. Percent of time ambulance response time complies with the citywide standards | 97% | 97% | 90% |
| 5. Percent of time the First Responder (SDFD only) meets the response time standard for the most serious medical incidents, Priority Level 1 Calls (goal is to arrive in <8 minutes, 90% of the time) | 86% | 86% | 90% |
| 6. Percent of time First Responder response time complies with the EMS contract standard citywide | 86% | 85% | 90% |
| 7. Ratio of drownings to beach attendance at guarded beaches (U.S. Lifeguard Association standard is 1 for every 18 million) | 0:22M | 0:24M | 0:24M |
| 8. Sworn firefighters per 1,000 population | 0.65 | 0.65 | 0.71 |
| 9. Lifeguards per 1,000 population | 0.11 | 0.11 | 0.11 |
| 10. Percent of time the EMS Provider meets the response time standard for the most serious medical incidents, Priority Level 1 & 2 Calls (contract requirement is to arrive in ≤12 minutes, 90% of the time) | 96% | 97% | ≥90% |
| 11. Percent of time the EMS Provider meets the response time standard for Urgent Priority Level 3 Calls (contract requirement is to arrive in ≤15 minutes, 90% of the time) ¹ | 100% | 95% | ≥90% |
| 12. Percent of time the EMS Provider meets the response time standard for non-emergency Priority Level 4 Calls (contract requirement is to arrive in ≤30 minutes, 90% of the time) ¹ | 100 | 99% | ≥90% |

1. Previous ambulance response time compliance statistics combined all dispatch levels. The new measures reflect a breakdown by each of the four Priority Dispatch Levels as stated in the current EMS Agreement.

Service Efforts and Accomplishments

Given the struggle to keep service levels high while coping with constrained revenues, there is pride and ongoing effort by Fire-Rescue employees to deliver the best customer service with currently available resources. Fires are being suppressed, beach rescues are being accomplished, and medical calls are being attended to with excellent patient care.

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From June 1, 2013, through January 31, 2014, Fire-Rescue resources responded to 75,513 emergency incidents. Emergency incident types include fires, medical aids and transports, helicopter rescues, explosive device calls, hazardous materials, extrications, high-angle rescues, confined space rescues, cliff rescues, and boat and water rescues.

In Fiscal Year 2014, the San Diego Fire-Rescue Department (SDFD) continued to make progress with the Five-Year Implementation Plan adopted by Council to address the findings and recommendations of the Citygate Standards of Response Coverage Deployment Study. This study determined that additional Fire-Rescue resources were needed to meet the service delivery goals set by Council. The first year of the plan outlined 10 recommendations. Of those 10, five have been completed and five are in process. For Year 2, there are two recommendations and five related steps. Of those seven, two are fully funded and in process. The third year required five action steps; all of these are waiting funding. Approximately \$30.0 million, in both CIP and General Fund budgets, has been allocated to meet these needs.

Facility-related infrastructure funding has increased, resulting in a much needed start to new construction and repairs of existing facilities. Construction was fully funded for new fire stations in Mission Valley (Station 45) and Bayside (Station 2). Full funding was also provided to start replacement fire stations in the Hillcrest (Station 5), City Heights (Station 17), and Point Loma (Station 22) areas. Ongoing planning, design, or project initiation will also benefit a majority of the City's current 47 fire stations, as well as Lifeguard Stations, including Quivira Point Headquarters, La Jolla Shores, La Jolla Children's Pool, La Jolla Cove, Mission Beach, Ocean Beach, and South Mission Beach. This work includes, but is not limited to, interior remodels, roof replacements, HVAC replacements, major plumbing repairs, emergency generator replacements, and replacement of aging roll-up garage doors. Several new fire stations identified as priority needs in the Citygate Standards of Response Coverage Deployment Study have received partial funding to begin land acquisition and/or design. These include stations to serve the communities of Mid-City/City Heights (Home Avenue & Interstate 805), Skyline/Paradise Hills (Station 51), and University City (Station 50).

The San Diego Fire-Rescue Department managed a grant portfolio of approximately \$4.4 million in Fiscal Year 2014. This effort includes the application and award of a \$1.2 million grant to support a cooperative agreement with the Federal Emergency Management Agency (FEMA) to fund search-and-rescue efforts as part of the National Urban Search and Rescue (US&R) Program and to develop an interoperable communications network for public safety. The Lifeguard Division also applied for, and received, a grant from the California Department of Boating and Waterways (DBW) for \$80,000 to help replace one surf rescue/patrol boat, as well as an additional federal grant to hire one Lifeguard Sergeant Position as the Regional Maritime Emergency Response Planner to help address maritime disaster readiness.

The Department expended \$1.0 million in grant funds (Cal EMA) for the third year for the Border Interoperability Demonstration Project. The Project's focus has been to establish training that identifies solutions that facilitate emergency communications along and across the border and ensure emergency response providers can communicate during natural disasters, acts of terrorism and other man-made disasters. The Department also received \$80,000 in grant funds (UASI) for the 4th Annual San Diego County Technical Rescue Drill. Over the last three years, the drill has challenged the Department's specialized rescue resources and identified equipment and training needs. Other notable grants include: \$1.3 million – Assistance to Firefighters Grant Field Ground Survival Training; \$367,000 – Digital Target Hazard Geo Mapping; \$186,000 – UASI Training, Equipment, and Planning; \$123,000 – Maritime Emergency Planning; and \$30,000 – preparing for Radiological and Nuclear Detection.

The Logistics Division is working diligently to provide for the facility, fleet, and supply needs of the Fire-Rescue Department. On the fleet side, the ordering of five Type I fire engines, various staff and support vehicles, and three highly specialized response apparatus (one each for Hazardous Materials, Urban Search and Rescue, and Lifeguard cliff rescue responses) has been approved. A developer-funded water tender, increasing the portable water supply capability throughout the City, has also been put into service.

The Division's Equipment Supply Center has secured numerous contracts with significant benefits to the City. As an example, a potential 5-year contract was entered for self-contained breathing apparatus and related parts and equipment. Not only was this contract written jointly with other City departments that utilize the equipment to

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leverage purchasing power, it provides up to a 38 percent reduction in previous costs. Mid-year in Fiscal Year 2014, the savings realized by Fire-Rescue exceeded \$80,000. Another example is in the area of structural firefighting personal protective equipment (PPE). The current garment specification, designed by Department staff, is state-of-the-art and provides firefighters with a protection level never before achieved realized. This specification has received such high praise that it is used by 28 other fire departments throughout the United States. The negotiated pricing has saved over \$38,000 by the mid-year of Fiscal Year 2014, and includes an industry-leading 5-year warranty.

The Fire-Rescue Communications Division continued to provide dispatch services to other municipalities and entered into a contract with the City of National City in July 2013. This brings it to a total of five cities to which Fire-Rescue provides dispatch center services. Technological advancements continue as the long-awaited Station Alerting project went live in the first of the 47 stations in January 2014. This state-of-the-art system replaces the City's antiquated 20-year-old system. It will reliably alert responding units to their emergency incidents and features individual dorm alerting, unique tones for each unit type, recorded voice dispatch in the station, and LED speakers, which will light up dorms and hallways at night. This CIP-funded project will continue with the remaining installations in all fire stations to be completed by the end of the 2014 calendar year.

Through funding from the State's 911 office, Fire-Rescue has begun the process to upgrade its 911 phone system with a next generation system. This system will bring the latest technologies into the dispatch center and prepare the Department for the multimedia platforms of the future. Fire-Rescue continues to participate in regional grant-funded programs for Computer-Aided Dispatching (CAD), Geographic Information Systems (GIS)/Pre-Plans, and mapping projects. The Department also continues with the Request for Proposal (RFP) process for the Public Safety CAD system in conjunction with the San Diego Police Department. With the specifications nearly completed, it is expected that the RFP will be released in the spring of 2014 with a 3- to 5-year implementation timeframe.

As of December 31, 2013, over 11 million people visited City beaches. Lifeguards performed 2,824 water rescues, 2,284 medical aids, over 122,000 preventative actions, and 20 cliff rescues, and responded to 322 boating-related incidents.

The Lifeguard Division is completing an RFP for a new multi-purpose rescue vessel (Fire Boat). Completion of the RFP is expected to occur in spring of 2014 and the vessel will be built during Fiscal Year 2015. Additionally, Pierce Manufacturing will begin construction on a new Lifeguard cliff rescue vehicle in the spring of 2014 with its anticipated completion and delivery by the end of the calendar year. The contract with Toyota, to provide 34 emergency vehicles in exchange for certain specified marketing rights and benefits, will expire during Fiscal Year 2014. The Department is optimistic that both the City and Toyota will agree to exercise its option to extend the contract for two additional years. This will provide 34 replacement vehicles for the current fleet and extend the partnership with Toyota into the spring of 2016.

The Lifeguard Division has reached a contract agreement with the University of California, San Diego (UCSD) that will continue to provide lifeguard services for Black's Beach and Scripps Beach, extending the partnership to 2017 (with two additional 1-year options). Additionally, the Junior Lifeguard/Outreach Section, in partnership with the San Diego Junior Lifeguard Foundation, exceeded all expectations by reaching over 5,000 youth with the "Waterproofing San Diego" initiative, Learn-to-Swim-for-Free, and Bridge to the Beach/Pool Programs. All these efforts provided citywide publicity for the Department's aquatic outreach, education, and drowning prevention efforts.

In Fiscal Year 2014, the Lifeguard Division, as part of an ongoing review and evaluation of emergency and administrative operations, developed a Five-Year Plan and Needs Assessment. This was a collaborative effort involving input and review by the senior leadership team of the Lifeguard Division, as well as from Teamsters Local 911. Issues identified in this plan will address staffing and equipment needs to strengthen emergency operations, administrative support, special operations, and lifeguard training.

The Fire Prevention Bureau (FPB) became fully staffed for the first time in several years. Eight additional Fire Prevention Inspectors were hired to fill vacancies in Fire Company Inspection Program (FCIP) and Combustible Explosive and Dangerous Materials (CEDMAT). This staffing will result in additional revenue and increased cost

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recovery, as well as a review of fees in those sections. As a result of previous reductions in clerical personnel and the increase in inspection personnel, a request has been made for additional clerical support in Fiscal Year 2015. Brush and weed hazards abatement continues to be a priority for Council, and the FPB hopes to increase Code Compliance Officer staffing in future years.

In addition to routine training and on-the-job training being provided to the new inspectors, there has been a significant increase in training opportunities provided to all Fire Prevention personnel. Over the last 18 months, a total of 146 trainings have been provided, resulting in a marked increase from Fiscal Year 2012 FPB performance measures that were revised in Fiscal Year 2013 and implemented in Fiscal Year 2014. Data is collected from all sections (including OPS personnel conducting inspections) and to date, six months of data has been collected. Information is recorded and evaluated on a monthly basis. Trends have been observed and reviewed and adjustments are made as necessary.

Code adoptions occur every three years and require extensive Department participation in State and local code review and development meetings, as well as coordination with the Development Services Department and the City Attorney. Adoption of the new California Fire Code and California Building Code is tentatively scheduled for Council in April 2014 and is necessary to ensure all State and local codes, regulations, and ordinances have been included for enforcement.

A total of 96 boxes of permanent fire inspection records dating from 2002 to 2009 were purged and processed for transfer to the City Clerk's archives. With the implementation of the FireRMS Inspection Management System in 2011, it is anticipated that the average number of paper records (approximately 12 boxes annually) will be reduced to 1–2 boxes annually. Approximately 600 requests for records searches were performed during the first half of Fiscal Year 2014, and 11,000 pieces of brush removal information were distributed on behalf of various City Council Districts.

FCIP completed 99 percent of inspections. CEDMAT completed 1,437 inspections with seven inspection personnel, which represents an increase of 7 percent from Fiscal Year 2013. Once training is completed for the six new personnel in that section, the number of inspections is expected to increase significantly. During the first half of Fiscal Year 2014, approximately 3,089 permits were generated by all sections in FPB.

Significant projects which required FPB participation included the following: Trolley expansions to UCSD and the University Towne Centre, opening of the new Central Library, Airport expansion and hazardous materials storage for the airport car rental facility, and SDG&E mobile fleet refueling issues. Significant citywide special events included Comic Con, Mardi Gras, Pride Parade, Rock N Roll Marathon, Thunderboats, PGA Golf Tournament, and numerous 4th of July fireworks events.

In the first half of Fiscal Year 2014, there were 5,870 initial brush inspections performed and 924 re-inspections performed. The inspection tracking and inspection mapping programs were both upgraded.

The City has begun negotiating with Rural Metro Ambulance to extend the current EMS contract, until the RFP process can be completed and a new 5-year contract scheduled to begin July 1, 2015. In addition, the City's EMS Medical Director and EMS Program Manager represented the City's EMS System on a variety of collaborative efforts to improve EMS delivery and public health, including case managing of frequent users and disaster planning. The Records and Subpoena Desk processes approximately 70 records requests and 30 witness subpoenas per month.

Department Summary

| | FY2013 Actual | FY2014 Budget | FY2015 Proposed | FY2014–2015 Change |
|--------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| FTE Positions (Budgeted) | 1,180.40 | 1,197.52 | 1,206.27 | 8.75 |
| Personnel Expenditures | \$ 181,047,182 | \$ 194,893,620 | \$ 190,075,466 | \$ (4,818,154) |
| Non-Personnel Expenditures | 42,054,458 | 41,324,639 | 42,313,341 | 988,702 |
| Total Department Expenditures | \$ 223,101,640 | \$ 236,218,259 | \$ 232,388,807 | \$ (3,829,452) |
| Total Department Revenue | \$ 35,923,445 | \$ 36,713,009 | \$ 40,360,233 | \$ 3,647,224 |

General Fund

Department Expenditures

| | FY2013 Actual | FY2014 Budget | FY2015 Proposed | FY2014–2015 Change |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Administrative Operations | \$ 7,207,596 | \$ 7,233,063 | \$ 6,598,170 | \$ (634,893) |
| Communications | 11,146,852 | 12,026,844 | 11,664,686 | (362,158) |
| Emergency Medical Services-Fire | 448,092 | 617,058 | 613,387 | (3,671) |
| Emergency Operations | 160,582,698 | 169,122,582 | 164,114,339 | (5,008,243) |
| Fire Prevention | 5,583,401 | 7,272,716 | 5,824,793 | (1,447,923) |
| Lifeguard Services | 17,671,582 | 19,182,799 | 19,681,719 | 498,920 |
| Logistics | 3,188,900 | 5,222,757 | 3,128,572 | (2,094,185) |
| Special Operations | 1,853,529 | 2,001,487 | 6,108,095 | 4,106,608 |
| Total | \$ 207,682,648 | \$ 222,679,306 | \$ 217,733,761 | \$ (4,945,545) |

Department Personnel

| | FY2013 Budget | FY2014 Budget | FY2015 Proposed | FY2014–2015 Change |
|---------------------------------|------------------|------------------|--------------------|-----------------------|
| Administrative Operations | 35.00 | 36.00 | 35.00 | (1.00) |
| Communications | 49.00 | 52.00 | 57.33 | 5.33 |
| Emergency Medical Services-Fire | 3.00 | 3.00 | 3.00 | 0.00 |
| Emergency Operations | 841.00 | 842.00 | 827.00 | (15.00) |
| Fire Prevention | 51.00 | 49.00 | 49.00 | 0.00 |
| Lifeguard Services | 145.40 | 161.52 | 163.94 | 2.42 |
| Logistics | 11.00 | 11.00 | 11.00 | 0.00 |
| Special Operations | 11.00 | 11.00 | 27.00 | 16.00 |
| Total | 1,146.40 | 1,165.52 | 1,173.27 | 7.75 |

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|------|--------------|---------|
| Addition of Two Fire Academies | 0.00 | \$ 1,086,111 | \$ - |
| Addition of one-time personnel and non-personnel expenditures to support two additional fire academies during Fiscal Year 2015. | | | |
| Skyline Temporary Fire Station | 0.00 | 951,489 | - |
| Adjustment to reflect the addition of personnel and non-personnel expenditures to support operation of the Skyline Temporary Fire Station for six months in Fiscal Year 2015. | | | |
| Vacation Pay-in-Lieu | 0.00 | 700,000 | - |
| Adjustment to reflect the addition of personnel expenditures for vacation pay-in-lieu. | | | |

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Significant Budget Adjustments (Cont'd)

| | FTE | Expenditures | Revenue |
|---|------|--------------|-----------|
| Fast Response Squad Program Addition of personnel and non-personnel expenditures to implement the Fast Response Squad Program. | 0.00 | 599,000 | - |
| Lifeguard Facility Improvement Addition of one-time, non-personnel expenditures for the conversion of a carpenter garage into a locker room and sleep facility for the members of the Boating Safety Unit. | 0.00 | 500,000 | - |
| Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses. | 0.00 | 495,134 | - |
| Addition of Lifeguard Positions Addition of 4.00 Lifeguard 3s for the Lifeguard Division's Boating Safety Unit. | 4.00 | 461,583 | - |
| Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements. | 0.75 | 319,553 | - |
| Addition of Information Systems Analyst 2 Addition of 2.00 Information System Analyst 2s to maintain critical City computer systems, including the Computer Aided Dispatch (CAD) system. | 2.00 | 199,368 | - |
| Addition of Information Systems Analyst 3 Addition of 1.00 Information System Analyst 3 to conduct database analysis and maintain critical City computer systems, including the Computer Aided Dispatch (CAD) system. | 1.00 | 107,469 | - |
| Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | 0.00 | (234,591) | - |
| One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014. | 0.00 | (970,000) | (116,029) |
| Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments. | 0.00 | (9,160,661) | - |
| Service Authority for Freeway Emergencies (SAFE) Revenue Adjustment to reflect the one-time transfer of fund balance and an increase in on-going revenue from the Pilot Helicopter Program Fund. | 0.00 | - | 2,315,665 |
| Emergency Medical Services Revenue Transfer Addition to reflect the transfer of Emergency Medical Services revenue from the Fire/Emergency Medical Services Transport Fund. | 0.00 | - | 596,156 |

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Significant Budget Adjustments (Cont'd)

| | FTE | Expenditures | Revenue |
|--|-------------|-----------------------|---------------------|
| Safety Sales Tax Revenue | 0.00 | - | 124,889 |
| Adjustment to reflect an increase in Safety Sales Tax revenue. | | | |
| Total | 7.75 | \$ (4,945,545) | \$ 2,920,681 |

Expenditures by Category

| | FY2013 Actual | FY2014 Budget | FY2015 Proposed | FY2014–2015 Change |
|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| PERSONNEL | | | | |
| Personnel Cost | \$ 112,052,595 | \$ 111,400,921 | \$ 112,042,000 | \$ 641,079 |
| Fringe Benefits | 63,242,147 | 78,041,537 | 73,038,797 | (5,002,740) |
| PERSONNEL SUBTOTAL | 175,294,742 | 189,442,458 | 185,080,797 | (4,361,661) |
| NON-PERSONNEL | | | | |
| Supplies | \$ 3,234,353 | \$ 2,538,259 | \$ 2,851,383 | \$ 313,124 |
| Contracts | 13,769,040 | 13,100,703 | 14,718,798 | 1,618,095 |
| Information Technology | 3,220,929 | 2,950,584 | 3,420,181 | 469,597 |
| Energy and Utilities | 3,832,156 | 5,052,014 | 4,787,662 | (264,352) |
| Other | 130,129 | 154,660 | 154,660 | - |
| Transfers Out | 6,583,510 | 7,103,571 | 5,149,627 | (1,953,944) |
| Capital Expenditures | 207,495 | 1,029,449 | 291,718 | (737,731) |
| Debt | 1,410,295 | 1,307,608 | 1,278,935 | (28,673) |
| NON-PERSONNEL SUBTOTAL | 32,387,906 | 33,236,848 | 32,652,964 | (583,884) |
| Total | \$ 207,682,648 | \$ 222,679,306 | \$ 217,733,761 | \$ (4,945,545) |

Revenues by Category

| | FY2013 Actual | FY2014 Budget | FY2015 Proposed | FY2014–2015 Change |
|---------------------------|----------------------|----------------------|----------------------|-----------------------|
| Charges for Services | \$ 11,985,320 | \$ 18,635,703 | \$ 16,413,921 | \$ (2,221,782) |
| Licenses and Permits | 391,173 | 448,700 | 411,000 | (37,700) |
| Other Revenue | 924,698 | 1,019,957 | 646,000 | (373,957) |
| Property Tax Revenue | 685 | - | - | - |
| Rev from Federal Agencies | - | 218,000 | 500,000 | 282,000 |
| Rev from Other Agencies | 641,797 | 136,029 | 20,000 | (116,029) |
| Transfers In | 10,064,530 | 3,508,374 | 8,896,523 | 5,388,149 |
| Total | \$ 24,008,203 | \$ 23,966,763 | \$ 26,887,444 | \$ 2,920,681 |

Personnel Expenditures

| Job Number | Job Title / Wages | FY2013 Budget | FY2014 Budget | FY2015 Proposed | Salary Range | Total |
|---------------------------------|---------------------------------|------------------|------------------|--------------------|---------------------|---------|
| FTE, Salaries, and Wages | | | | | | |
| 20000011 | Account Clerk | 3.00 | 1.00 | 0.00 | \$31,491 - \$37,918 | \$ - |
| 20000012 | Administrative Aide 1 | 1.00 | 1.00 | 1.00 | 36,962 - 44,533 | 41,861 |
| 20000024 | Administrative Aide 2 | 6.00 | 6.00 | 7.00 | 42,578 - 51,334 | 292,530 |
| 20000065 | Air Operations Chief | 1.00 | 1.00 | 1.00 | 82,722 - 100,110 | 100,110 |
| 20001119 | Assistant Fire Chief | 2.00 | 2.00 | 2.00 | 31,741 - 173,971 | 303,430 |
| 20000075 | Assistant Fire Marshal | 1.00 | 1.00 | 0.00 | 82,722 - 100,110 | - |
| 20000076 | Assistant Fire Marshal-Civilian | 1.00 | 1.00 | 1.00 | 82,722 - 100,110 | 100,110 |
| 20001188 | Assistant to the Fire Chief | 1.00 | 1.00 | 1.00 | 46,966 - 172,744 | 114,113 |

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Personnel Expenditures (Cont'd)

| Job Number | Job Title / Wages | FY2013 Budget | FY2014 Budget | FY2015 Proposed | Salary Range | Total |
|------------|--|---------------|---------------|-----------------|------------------|------------|
| 20000311 | Associate Department Human Resources Analyst | 2.00 | 2.00 | 2.00 | 54,059 - 65,333 | 124,696 |
| 20000119 | Associate Management Analyst | 2.00 | 3.00 | 3.00 | 54,059 - 65,333 | 191,426 |
| 20000201 | Building Maintenance Supervisor | 1.00 | 1.00 | 1.00 | 61,859 - 74,797 | - |
| 20000224 | Building Service Technician | 1.00 | 1.00 | 1.00 | 33,322 - 39,666 | - |
| 20000539 | Clerical Assistant 2 | 13.00 | 13.00 | 13.00 | 29,931 - 36,067 | 454,705 |
| 20000306 | Code Compliance Officer | 7.00 | 7.00 | 7.00 | 37,232 - 44,803 | 310,933 |
| 20000617 | Construction Estimator | 2.00 | 2.00 | 2.00 | 53,706 - 64,958 | - |
| 20001189 | Deputy Fire Chief | 8.00 | 8.00 | 8.00 | 46,966 - 172,744 | 841,724 |
| 90000386 | Dispatcher 2 - Hourly | 0.00 | 0.00 | 2.33 | 37,440 - 45,178 | 87,235 |
| 20000924 | Executive Secretary | 1.00 | 1.00 | 1.00 | 43,555 - 52,666 | 52,666 |
| 20000446 | Fire Battalion Chief | 26.00 | 26.00 | 26.00 | 82,722 - 100,110 | 2,598,262 |
| 20000452 | Fire Captain | 1.00 | 1.00 | 1.00 | 70,970 - 85,904 | 85,904 |
| 20000449 | Fire Captain | 209.00 | 209.00 | 209.00 | 70,970 - 85,904 | 17,078,750 |
| 20000450 | Fire Captain-Metro Arson Strike Team | 3.00 | 3.00 | 3.00 | 70,970 - 85,904 | 257,712 |
| 20001125 | Fire Chief | 1.00 | 1.00 | 1.00 | 59,155 - 224,099 | 164,998 |
| 20001242 | Fire Dispatch Administrator | 1.00 | 1.00 | 1.00 | 57,782 - 69,784 | 69,784 |
| 20000510 | Fire Dispatch Supervisor | 6.00 | 6.00 | 6.00 | 47,424 - 57,262 | 277,234 |
| 20000460 | Fire Dispatcher | 33.00 | 35.00 | 35.00 | 41,246 - 49,795 | 1,468,355 |
| 20000454 | Fire Engineer | 198.00 | 198.00 | 198.00 | 61,589 - 74,464 | 13,753,704 |
| 20000455 | Fire Engineer-Metro Arson Strike Team | 3.00 | 3.00 | 3.00 | 61,589 - 74,464 | 219,959 |
| 20000457 | Fire Fighter 2 | 339.00 | 339.00 | 339.00 | 52,520 - 63,378 | 17,695,701 |
| 20001245 | Fire Fighter 3 | 66.00 | 66.00 | 66.00 | 55,141 - 66,539 | 4,058,879 |
| 20000066 | Fire Helicopter Pilot | 6.00 | 6.00 | 6.00 | 70,970 - 85,904 | 339,581 |
| 20000475 | Fire Prevention Inspector 2 | 16.00 | 16.00 | 18.00 | 61,589 - 74,464 | 807,462 |
| 20000476 | Fire Prevention Inspector 2-Civilian | 11.00 | 11.00 | 10.00 | 61,589 - 74,464 | 666,825 |
| 20000477 | Fire Prevention Supervisor | 3.00 | 2.00 | 2.00 | 70,970 - 85,904 | 85,904 |
| 20000478 | Fire Prevention Supervisor-Civilian | 2.00 | 3.00 | 3.00 | 70,970 - 85,904 | 255,154 |
| 20000290 | Information Systems Analyst 2 | 4.00 | 4.00 | 6.00 | 54,059 - 65,333 | 238,784 |
| 20000292 | Information Systems Analyst 2 | 0.00 | 1.00 | 0.00 | 54,059 - 65,333 | - |
| 20000293 | Information Systems Analyst 3 | 2.00 | 2.00 | 3.00 | 59,363 - 71,760 | 202,883 |
| 20000998 | Information Systems Analyst 4 | 1.00 | 1.00 | 1.00 | 66,768 - 80,891 | 80,891 |
| 20000536 | Intermediate Stenographer | 1.00 | 1.00 | 1.00 | 32,094 - 38,813 | 38,813 |
| 90000603 | Lifeguard 1 - Hourly | 46.40 | 59.52 | 57.94 | 33,758 - 40,560 | 2,142,763 |
| 20000606 | Lifeguard 2 | 59.00 | 59.00 | 59.00 | 49,150 - 59,488 | 3,295,107 |
| 20000619 | Lifeguard 3 | 13.00 | 13.00 | 17.00 | 54,184 - 65,541 | 1,068,769 |
| 20001232 | Lifeguard Chief | 1.00 | 1.00 | 1.00 | 46,966 - 172,744 | 120,461 |
| 20000604 | Lifeguard Sergeant | 17.00 | 19.00 | 19.00 | 59,363 - 71,739 | 1,328,734 |
| 20000622 | Marine Mechanic | 1.00 | 1.00 | 1.00 | 44,366 - 53,206 | 53,206 |
| 20000599 | Marine Safety Captain | 0.00 | 1.00 | 1.00 | 86,133 - 103,958 | 90,397 |

Fire-Rescue

Personnel Expenditures (Cont'd)

| Job Number | Job Title / Wages | FY2013 Budget | FY2014 Budget | FY2015 Proposed | Salary Range | Total |
|------------|--|---------------|---------------|-----------------|------------------|------------|
| 20000601 | Marine Safety Lieutenant | 4.00 | 4.00 | 4.00 | 71,552 - 86,403 | 326,622 |
| 20000445 | Motive Service Technician | 1.00 | 1.00 | 1.00 | 34,195 - 40,976 | 40,976 |
| 20000680 | Payroll Specialist 2 | 3.00 | 3.00 | 3.00 | 34,611 - 41,787 | 83,574 |
| 20000173 | Payroll Supervisor | 1.00 | 1.00 | 1.00 | 39,686 - 48,069 | 44,210 |
| 20001222 | Program Manager | 2.00 | 2.00 | 2.00 | 46,966 - 172,744 | 197,581 |
| 20000761 | Project Officer 1 | 1.00 | 0.00 | 0.00 | 66,622 - 80,454 | - |
| 20000763 | Project Officer 2 | 0.00 | 1.00 | 1.00 | 76,794 - 92,851 | 92,851 |
| 20000784 | Public Information Officer | 1.00 | 1.00 | 1.00 | 43,514 - 52,707 | 52,707 |
| 20000869 | Senior Account Clerk | 0.00 | 1.00 | 1.00 | 36,067 - 43,514 | 41,558 |
| 20000927 | Senior Clerk/Typist | 2.00 | 2.00 | 2.00 | 36,067 - 43,514 | 87,028 |
| 20000400 | Senior Drafting Aide | 0.00 | 0.00 | 1.00 | 44,429 - 53,706 | - |
| 20000015 | Senior Management Analyst | 2.00 | 2.00 | 2.00 | 59,363 - 71,760 | 143,520 |
| 20000916 | Senior Public Information Officer | 1.00 | 1.00 | 1.00 | 54,059 - 65,333 | 65,333 |
| 20000955 | Storekeeper 1 | 1.00 | 1.00 | 1.00 | 34,611 - 41,517 | - |
| 20000313 | Supervising Department Human Resources Analyst | 1.00 | 1.00 | 1.00 | 66,768 - 80,891 | 80,891 |
| 20000970 | Supervising Management Analyst | 2.00 | 2.00 | 2.00 | 66,768 - 80,891 | 161,782 |
| 20000756 | Word Processing Operator | 2.00 | 2.00 | 2.00 | 31,491 - 37,918 | 73,561 |
| | 'D' Div Pay | | | | | 48,108 |
| | Air Operations Pay | | | | | 88,752 |
| | Airport Transfer | | | | | 68,161 |
| | Annual Pump Testing | | | | | 83,757 |
| | Battalion Medical Off | | | | | 88,655 |
| | Bilingual - Dispatcher | | | | | 8,736 |
| | Bilingual - Regular | | | | | 23,296 |
| | Bilingual Pay Fire | | | | | 151,191 |
| | Breathing Apparatus Rep | | | | | 43,352 |
| | Cliff Rescue Inst Pay | | | | | 31,457 |
| | Dispatch Cert Pay | | | | | 4,362 |
| | Dispatcher Training | | | | | 6,234 |
| | Dive Team Pay | | | | | 73,326 |
| | EMS Speciality Pay | | | | | 80,114 |
| | Emergency Medical Tech | | | | | 5,404,117 |
| | Explosive Ord Sqd | | | | | 83,474 |
| | Fire Admin Assign | | | | | 638,454 |
| | Hazardous Mat. Squad | | | | | 198,652 |
| | Hose Repair | | | | | 82,473 |
| | K-9 Handler Fire | | | | | 8,018 |
| | Ladder Repair | | | | | 91,019 |
| | Metro Arson Strike Team | | | | | 23,883 |
| | Night Shift Pay | | | | | 71,081 |
| | Overtime Budgeted | | | | | 26,747,867 |
| | Paramedic Pay | | | | | 2,095,254 |

Fire-Rescue

Personnel Expenditures (Cont'd)

| Job Number | Job Title / Wages | FY2013 Budget | FY2014 Budget | FY2015 Proposed | Salary Range | Total |
|-----------------------------------|-----------------------------------|---------------|---------------|-----------------|--------------------|----------------|
| | Paramedic Splty Pay | | | | | 534,795 |
| | Small Eq Repair | | | | | 40,057 |
| | Split Shift Pay | | | | | 4,362 |
| | Star Team Paramedic | | | | | 62,184 |
| | Termination Pay Annual Leave | | | | | 1,156,394 |
| | Urban Search & Rescue | | | | | 247,706 |
| | Vacation Pay In Lieu | | | | | 700,000 |
| FTE, Salaries, and Wages Subtotal | | 1,146.40 | 1,165.52 | 1,173.27 | | \$ 112,042,000 |
| | | FY2013 Actual | FY2014 Budget | FY2015 Proposed | FY2014–2015 Change | |
| Fringe Benefits | | | | | | |
| | Employee Offset Savings | \$ 1,665,015 | \$ 1,967,530 | \$ 1,601,546 | \$ (365,984) | |
| | Flexible Benefits | 6,216,235 | 8,400,234 | 9,501,405 | 1,101,171 | |
| | Insurance | 87,391 | - | - | - | |
| | Long-Term Disability | 426,308 | 395,841 | 252,677 | (143,164) | |
| | Medicare | 1,384,124 | 943,230 | 1,086,714 | 143,484 | |
| | Other Post-Employment Benefits | 6,467,970 | 6,434,471 | 6,274,560 | (159,911) | |
| | Retiree Medical Trust | 869 | 536 | 1,106 | 570 | |
| | Retirement 401 Plan | 2,925 | 2,144 | 2,967 | 823 | |
| | Retirement ADC | 38,491,987 | 51,712,404 | 46,265,050 | (5,447,354) | |
| | Retirement DROP | 418,291 | 416,104 | 451,019 | 34,915 | |
| | Retirement Offset Contribution | 136,187 | - | - | - | |
| | Risk Management Administration | 1,036,011 | 976,357 | 1,060,896 | 84,539 | |
| | Supplemental Pension Savings Plan | 1,002,198 | 760,145 | 1,239,849 | 479,704 | |
| | Unemployment Insurance | 214,970 | 210,026 | 144,699 | (65,327) | |
| | Unused Sick Leave | (10) | - | - | - | |
| | Workers' Compensation | 5,691,678 | 5,822,515 | 5,156,309 | (666,206) | |
| Fringe Benefits Subtotal | | \$ 63,242,147 | \$ 78,041,537 | \$ 73,038,797 | \$ (5,002,740) | |
| Total Personnel Expenditures | | | | \$ 185,080,797 | | |

Fire and Lifeguard Facilities Fund

Department Expenditures

| | FY2013 Actual | FY2014 Budget | FY2015 Proposed | FY2014-2015 Change |
|------------------------------------|-------------------|---------------------|---------------------|--------------------|
| Fire and Lifeguard Facilities Fund | \$ 878,864 | \$ 1,426,431 | \$ 1,425,931 | \$ (500) |
| Total | \$ 878,864 | \$ 1,426,431 | \$ 1,425,931 | \$ (500) |

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|------|--------------|---------|
| Non-Discretionary Adjustment | 0.00 | \$ (500) | \$ - |
| Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | | | |

Fire-Rescue

Significant Budget Adjustments (Cont'd)

| | FTE | Expenditures | Revenue |
|---|-------------|-----------------|-----------------|
| Revised Revenue | 0.00 | - | (500) |
| Adjustment to reflect Fiscal Year 2015 revenue projections. | | | |
| Total | 0.00 | \$ (500) | \$ (500) |

Expenditures by Category

| | FY2013 Actual | FY2014 Budget | FY2015 Proposed | FY2014-2015 Change |
|-------------------------------|-------------------|---------------------|---------------------|-----------------------|
| NON-PERSONNEL | | | | |
| Supplies | \$ 73 | \$ - | \$ - | \$ - |
| Contracts | 15,738 | 46,212 | 46,212 | - |
| Transfers Out | 863,052 | 1,380,219 | 1,379,719 | (500) |
| NON-PERSONNEL SUBTOTAL | 878,864 | 1,426,431 | 1,425,931 | (500) |
| Total | \$ 878,864 | \$ 1,426,431 | \$ 1,425,931 | \$ (500) |

Revenues by Category

| | FY2013 Actual | FY2014 Budget | FY2015 Proposed | FY2014-2015 Change |
|-------------------------|-------------------|---------------------|---------------------|-----------------------|
| Transfers In | \$ 892,617 | \$ 1,380,219 | \$ 1,379,719 | \$ (500) |
| Rev from Money and Prop | 1,189 | - | - | - |
| Total | \$ 893,806 | \$ 1,380,219 | \$ 1,379,719 | \$ (500) |

Fire/Emergency Medical Services Transport Program Fund

Department Expenditures

| | FY2013 Actual | FY2014 Budget | FY2015 Proposed | FY2014-2015 Change |
|--|----------------------|----------------------|----------------------|-----------------------|
| Fire/Emergency Medical Services Transport Program Fund | \$ 13,961,546 | \$ 11,516,495 | \$ 12,633,088 | \$ 1,116,593 |
| Total | \$ 13,961,546 | \$ 11,516,495 | \$ 12,633,088 | \$ 1,116,593 |

Department Personnel

| | FY2013 Budget | FY2014 Budget | FY2015 Proposed | FY2014-2015 Change |
|----------------------------|------------------|------------------|--------------------|-----------------------|
| Emergency Medical Services | 33.00 | 31.00 | 32.00 | 1.00 |
| Total | 33.00 | 31.00 | 32.00 | 1.00 |

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|---|------|--------------|---------|
| Emergency Medical Services Revenue Transfer | 0.00 | \$ 596,156 | \$ - |
| Addition to transfer of Emergency Medical Services revenue from the Fire/Emergency Medical Services Transport Program Fund to the General Fund. | | | |
| Overhead Expenditures | 0.00 | 592,349 | - |
| Adjustment to reflect the addition of non-personnel expenditures for overhead costs associated with paramedic rotations. | | | |

Fire-Rescue

Significant Budget Adjustments (Cont'd)

| | FTE | Expenditures | Revenue |
|---|-------------|---------------------|-------------------|
| Emergency Medical Services Contract Administration Transfer Transfer of 1.00 Paramedic Coordinator, associated non-personnel expenditures, and revenue from the Administration Department to the Fire-Rescue Department's Emergency Medical Services Division. | 1.00 | 424,408 | 382,141 |
| Emergency Medical Services Vehicles Adjustment to reflect the addition of vehicle usage, assignment and fuel expenses for vehicles assigned to the Emergency Medical Services (EMS) staff. | 0.00 | 81,935 | - |
| Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses. | 0.00 | 79,472 | - |
| Field Training Instructors Adjustment to reflect the addition of personnel expenditures for Field Training Instructors and San Diego Project Heartbeat Instructors. | 0.00 | 78,855 | - |
| Public Access Defibrillator Program Addition of non-personnel expenditures for supplies and equipment, and revenue associated with the City's Public Access Defibrillation/CPR Program. | 0.00 | 35,770 | 344,902 |
| Personal Protective Equipment Adjustment to reflect the addition of non-personnel expenditures for the purchase and replacement of protective equipment for members of the Mobile Operations Detail (MOD) team. | 0.00 | 20,800 | - |
| Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | 0.00 | 1,606 | - |
| One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014. | 0.00 | (100,000) | - |
| Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments. | 0.00 | (694,758) | - |
| Total | 1.00 | \$ 1,116,593 | \$ 727,043 |

Expenditures by Category

| | FY2013 Actual | FY2014 Budget | FY2015 Proposed | FY2014-2015 Change |
|---------------------------|------------------|------------------|--------------------|-----------------------|
| PERSONNEL | | | | |
| Personnel Cost | \$ 3,465,595 | \$ 3,117,093 | \$ 3,221,220 | \$ 104,127 |
| Fringe Benefits | 2,192,807 | 2,206,789 | 1,646,743 | (560,046) |
| PERSONNEL SUBTOTAL | 5,658,402 | 5,323,882 | 4,867,963 | (455,919) |

Fire-Rescue

Expenditures by Category (Cont'd)

| | FY2013 Actual | FY2014 Budget | FY2015 Proposed | FY2014–2015 Change |
|-------------------------------|----------------------|----------------------|----------------------|-----------------------|
| NON-PERSONNEL | | | | |
| Supplies | \$ 146,028 | \$ 41,450 | \$ 100,627 | \$ 59,177 |
| Contracts | 1,302,148 | 1,013,951 | 1,821,364 | 807,413 |
| Information Technology | 97,622 | 64,167 | 143,639 | 79,472 |
| Energy and Utilities | - | - | 28,688 | 28,688 |
| Other | 46,568 | 42,710 | 42,710 | - |
| Transfers Out | 6,681,808 | 4,797,035 | 5,394,797 | 597,762 |
| Capital Expenditures | 28,970 | 233,300 | 233,300 | - |
| NON-PERSONNEL SUBTOTAL | 8,303,144 | 6,192,613 | 7,765,125 | 1,572,512 |
| Total | \$ 13,961,546 | \$ 11,516,495 | \$ 12,633,088 | \$ 1,116,593 |

Revenues by Category

| | FY2013 Actual | FY2014 Budget | FY2015 Proposed | FY2014–2015 Change |
|-------------------------|----------------------|----------------------|----------------------|-----------------------|
| Charges for Services | \$ 10,430,040 | \$ 10,770,000 | \$ 11,497,043 | \$ 727,043 |
| Other Revenue | 296 | - | - | - |
| Rev from Money and Prop | 29,383 | - | - | - |
| Total | \$ 10,459,719 | \$ 10,770,000 | \$ 11,497,043 | \$ 727,043 |

Personnel Expenditures

| Job Number | Job Title / Wages | FY2013 Budget | FY2014 Budget | FY2015 Proposed | Salary Range | Total |
|--|--------------------------------|------------------|------------------|--------------------|---------------------|---------------------|
| FTE, Salaries, and Wages | | | | | | |
| 20000024 | Administrative Aide 2 | 0.00 | 1.00 | 1.00 | \$42,578 - \$51,334 | \$ 42,578 |
| 20001189 | Deputy Fire Chief | 1.00 | 1.00 | 1.00 | 46,966 - 172,744 | 140,296 |
| 20000509 | Emergency Medical Technician | 1.00 | 1.00 | 1.00 | 26,437 - 31,907 | 31,907 |
| 20000446 | Fire Battalion Chief | 1.00 | 1.00 | 1.00 | 82,722 - 100,110 | 100,110 |
| 20000449 | Fire Captain | 4.00 | 4.00 | 4.00 | 70,970 - 85,904 | 343,616 |
| 20000457 | Fire Fighter 2 | 14.00 | 14.00 | 14.00 | 52,520 - 63,378 | 887,292 |
| 20000496 | Paramedic 2 | 9.00 | 5.00 | 5.00 | 44,970 - 54,288 | 271,443 |
| 20001196 | Paramedic Coordinator | 0.00 | 0.00 | 1.00 | 23,005 - 137,904 | 90,000 |
| 20001222 | Program Manager | 0.00 | 1.00 | 1.00 | 46,966 - 172,744 | 60,736 |
| 20001126 | Quality Management Coordinator | 2.00 | 2.00 | 2.00 | 23,005 - 137,904 | 201,666 |
| 20000015 | Senior Management Analyst | 1.00 | 1.00 | 1.00 | 59,363 - 71,760 | 68,286 |
| | EMS Speciality Pay | | | | | 4,295 |
| | Emergency Medical Tech | | | | | 136,205 |
| | Fire Admin Assign | | | | | 53,696 |
| | Overtime Budgeted | | | | | 519,816 |
| | Paramedic Pay | | | | | 33,258 |
| | Termination Pay Annual Leave | | | | | 40,044 |
| | Paramedic Recert Bonus | | | | | 184,828 |
| | Paramedic Tring Off | | | | | 11,148 |
| FTE, Salaries, and Wages Subtotal | | 33.00 | 31.00 | 32.00 | | \$ 3,221,220 |

Fire-Rescue

| | FY2013 Actual | FY2014 Budget | FY2015 Proposed | FY2014–2015 Change |
|-------------------------------------|---------------------|---------------------|---------------------|-----------------------|
| Fringe Benefits | | | | |
| Employee Offset Savings | \$ 56,928 | \$ 62,572 | \$ 30,685 | \$ (31,887) |
| Flexible Benefits | 196,015 | 254,534 | 369,108 | 114,574 |
| Long-Term Disability | 12,850 | 11,567 | 7,736 | (3,831) |
| Medicare | 40,371 | 26,620 | 30,158 | 3,538 |
| Other | 291,068 | - | - | - |
| Other Post-Employment Benefits | 200,432 | 193,471 | 194,560 | 1,089 |
| Retirement ADC | 1,102,598 | 1,394,612 | 608,050 | (786,562) |
| Retirement DROP | 16,888 | 11,113 | 14,818 | 3,705 |
| Retirement Offset Contribution | 314 | - | - | - |
| Risk Management Administration | 32,758 | 29,357 | 32,896 | 3,539 |
| Supplemental Pension Savings Plan | 39,558 | 25,785 | 132,455 | 106,670 |
| Unemployment Insurance | 6,551 | 6,140 | 4,439 | (1,701) |
| Workers' Compensation | 196,476 | 191,018 | 221,838 | 30,820 |
| Fringe Benefits Subtotal | \$ 2,192,807 | \$ 2,206,789 | \$ 1,646,743 | \$ (560,046) |
| Total Personnel Expenditures | | | \$ 4,867,963 | |

Junior Lifeguard Program Fund

Department Expenditures

| | FY2013 Actual | FY2014 Budget | FY2015 Proposed | FY2014–2015 Change |
|--------------------|-------------------|-------------------|--------------------|-----------------------|
| Lifeguard Services | \$ 578,582 | \$ 596,027 | \$ 596,027 | \$ - |
| Total | \$ 578,582 | \$ 596,027 | \$ 596,027 | \$ - |

Department Personnel

| | FY2013 Budget | FY2014 Budget | FY2015 Proposed | FY2014–2015 Change |
|--------------------|------------------|------------------|--------------------|-----------------------|
| Lifeguard Services | 1.00 | 1.00 | 1.00 | 0.00 |
| Total | 1.00 | 1.00 | 1.00 | 0.00 |

Significant Budget Adjustments

| | FTE | Expenditures | Revenue |
|--|------|--------------|---------|
| Junior Lifeguard Program Expenditures | 0.00 | \$ 21,536 | \$ - |
| Adjustment to reflect the addition of non-personnel expenditures for the Junior Lifeguard Program based on revised revenue projections. | | | |
| Non-Discretionary Adjustment | 0.00 | 38 | - |
| Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent. | | | |
| Salary and Benefit Adjustments | 0.00 | (574) | - |
| Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments. | | | |

Fire-Rescue

Significant Budget Adjustments (Cont'd)

| | FTE | Expenditures | Revenue |
|---|-------------|--------------|-------------|
| One-Time Reductions and Annualizations | 0.00 | (21,000) | - |
| Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2014. | | | |
| Total | 0.00 | \$ - | \$ - |

Expenditures by Category

| | FY2013 Actual | FY2014 Budget | FY2015 Proposed | FY2014-2015 Change |
|-------------------------------|-------------------|-------------------|--------------------|-----------------------|
| PERSONNEL | | | | |
| Personnel Cost | \$ 54,019 | \$ 70,863 | \$ 71,760 | \$ 897 |
| Fringe Benefits | 40,019 | 56,417 | 54,946 | (1,471) |
| PERSONNEL SUBTOTAL | 94,038 | 127,280 | 126,706 | (574) |
| NON-PERSONNEL | | | | |
| Supplies | \$ 23,095 | \$ 43,043 | \$ 22,043 | \$ (21,000) |
| Contracts | 448,523 | 425,632 | 447,168 | 21,536 |
| Energy and Utilities | 60 | 72 | 72 | - |
| Transfers Out | 2,098 | - | 38 | 38 |
| Capital Expenditures | 10,768 | - | - | - |
| NON-PERSONNEL SUBTOTAL | 484,544 | 468,747 | 469,321 | 574 |
| Total | \$ 578,582 | \$ 596,027 | \$ 596,027 | \$ - |

Revenues by Category

| | FY2013 Actual | FY2014 Budget | FY2015 Proposed | FY2014-2015 Change |
|----------------------|-------------------|-------------------|--------------------|-----------------------|
| Charges for Services | \$ 550,997 | \$ 596,027 | \$ 596,027 | \$ - |
| Other Revenue | 10,721 | - | - | - |
| Total | \$ 561,718 | \$ 596,027 | \$ 596,027 | \$ - |

Personnel Expenditures

| Job Number | Job Title / Wages | FY2013 Budget | FY2014 Budget | FY2015 Proposed | Salary Range | Total |
|---------------|-------------------|------------------|------------------|--------------------|--------------|-------|
|---------------|-------------------|------------------|------------------|--------------------|--------------|-------|

FTE, Salaries, and Wages

| | | | | | | |
|----------|--|------|------|------|---------------------|-----------|
| 20000630 | Organization Effectiveness Specialist 3 | 1.00 | 1.00 | 1.00 | \$59,363 - \$71,760 | \$ 71,760 |
|----------|--|------|------|------|---------------------|-----------|

| | | | | | | |
|--|--|-------------|-------------|-------------|--|------------------|
| FTE, Salaries, and Wages Subtotal | | 1.00 | 1.00 | 1.00 | | \$ 71,760 |
|--|--|-------------|-------------|-------------|--|------------------|

| | FY2013 Actual | FY2014 Budget | FY2015 Proposed | FY2014-2015 Change |
|--|------------------|------------------|--------------------|-----------------------|
|--|------------------|------------------|--------------------|-----------------------|

Fringe Benefits

| | | | | |
|-----------------------------------|----------|----------|----------|-------|
| Employee Offset Savings | \$ 1,664 | \$ 2,153 | \$ 2,153 | \$ - |
| Flexible Benefits | 5,953 | 7,701 | 8,079 | 378 |
| Long-Term Disability | 316 | 384 | 248 | (136) |
| Medicare | 860 | 1,041 | 1,041 | - |
| Other Post-Employment Benefits | 5,157 | 6,241 | 6,080 | (161) |
| Retirement ADC | 23,105 | 34,158 | 33,914 | (244) |
| Risk Management Administration | 819 | 947 | 1,028 | 81 |
| Supplemental Pension Savings Plan | 1,428 | 2,153 | 2,153 | - |
| Unemployment Insurance | 161 | 204 | 142 | (62) |

Fire-Rescue

| | FY2013 Actual | FY2014 Budget | FY2015 Proposed | FY2014–2015 Change |
|-------------------------------------|------------------|------------------|--------------------|-----------------------|
| Workers' Compensation | 555 | 1,435 | 108 | (1,327) |
| Fringe Benefits Subtotal | \$ 40,019 | \$ 56,417 | \$ 54,946 | \$ (1,471) |
| Total Personnel Expenditures | | | \$ 126,706 | |

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

| Fire and Lifeguard Facilities Fund | FY2013 Actual | FY2014 [*] Budget | FY2015 Proposed |
|---|---------------------|-------------------------------|---------------------|
| BEGINNING BALANCE AND RESERVES | | | |
| Balance from Prior Year | \$ 229,788 | \$ 214,870 | \$ 216,641 |
| TOTAL BALANCE AND RESERVES | \$ 229,788 | \$ 214,870 | \$ 216,641 |
| REVENUE | | | |
| Safety Sales Tax | \$ 892,617 | \$ 1,380,219 | \$ 1,379,719 |
| Interest and Dividends | 1,189 | — | — |
| TOTAL REVENUE | \$ 893,806 | \$ 1,380,219 | \$ 1,379,719 |
| TOTAL BALANCE, RESERVES, AND REVENUE | \$ 1,123,594 | \$ 1,595,089 | \$ 1,596,360 |
| OPERATING EXPENSE | | | |
| Administrative Services | \$ 15,812 | \$ 46,212 | \$ 46,212 |
| Debt Service Payment - Bond Principal | 340,000 | 685,000 | 700,000 |
| Debt Service Payment - Bond Interest | 523,052 | 695,219 | 679,719 |
| TOTAL OPERATING EXPENSE | \$ 878,864 | \$ 1,426,431 | \$ 1,425,931 |
| TOTAL EXPENSE | \$ 878,864 | \$ 1,426,431 | \$ 1,425,931 |
| BALANCE | \$ 244,730 | \$ 168,658 | \$ 170,429 |
| TOTAL BALANCE, RESERVES, AND EXPENSE | \$ 1,123,594 | \$ 1,595,089 | \$ 1,596,360 |

* At the time of publication, audited financial statements for Fiscal Year 2014 were not available. Therefore, the Fiscal Year 2014 column reflects final budget amounts from the Fiscal Year 2014 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

| Fire/Emergency Medical Services Transport Program Fund | FY2013 Actual | FY2014* Budget | FY2015 Proposed |
|--|----------------------|----------------------|----------------------|
| BEGINNING BALANCE AND RESERVES | | | |
| Balance from Prior Year | \$ 5,596,988 | \$ 2,193,857 | \$ 1,165,488 |
| Continuing Appropriation - CIP | 400,000 | 400,000 | 400,000 |
| TOTAL BALANCE AND RESERVES | \$ 5,996,988 | \$ 2,593,857 | \$ 1,565,488 |
| REVENUE | | | |
| EMS SD Airport Agreement | \$ 610,982 | \$ 750,000 | \$ 751,000 |
| Revenue From Other Agencies | 9,819,057 | 10,020,000 | 10,746,043 |
| SPSP Forfeit Term | 296 | — | — |
| Interest on Pooled Investments | 29,383 | — | — |
| TOTAL REVENUE | \$ 10,459,719 | \$ 10,770,000 | \$ 11,497,043 |
| TOTAL BALANCE, RESERVES, AND REVENUE | \$ 16,456,707 | \$ 13,363,857 | \$ 13,062,531 |
| OPERATING EXPENSE | | | |
| Personnel Expenses | \$ 5,658,402 | \$ 5,323,882 | \$ 4,867,963 |
| Non-Personnel Expenses | 1,592,366 | 1,274,386 | 2,233,497 |
| Transfer Out | 6,681,808 | 4,684,927 | 5,298,328 |
| Capital Expenses | 28,970 | 233,300 | 233,300 |
| TOTAL OPERATING EXPENSE | \$ 13,961,546 | \$ 11,516,495 | \$ 12,633,088 |
| TOTAL EXPENSE | \$ 13,961,546 | \$ 11,516,495 | \$ 12,633,088 |
| RESERVES | | | |
| Continuing Appropriation - CIP | \$ 400,000 | \$ 400,000 | \$ 400,000 |
| TOTAL RESERVES | \$ 400,000 | \$ 400,000 | \$ 400,000 |
| BALANCE | \$ 2,095,160 | \$ 1,447,362 | \$ 29,443 |
| TOTAL BALANCE, RESERVES, AND EXPENSE | \$ 16,456,707 | \$ 13,363,857 | \$ 13,062,531 |

* At the time of publication, audited financial statements for Fiscal Year 2014 were not available. Therefore, the Fiscal Year 2014 column reflects final budget amounts from the Fiscal Year 2014 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Fire-Rescue

Revenue and Expense Statement (Non-General Fund)

| Junior Lifeguard Program Fund | FY2013 Actual | FY2014 [*] Budget | FY2015 Proposed |
|---|---------------------|-------------------------------|---------------------|
| BEGINNING BALANCE AND RESERVES | | | |
| Balance from Prior Year | \$ 853,083 | \$ 837,605 | \$ 855,630 |
| TOTAL BALANCE AND RESERVES | \$ 853,083 | \$ 837,605 | \$ 855,630 |
| REVENUE | | | |
| Junior Lifeguard Program Tuition | \$ 561,718 | \$ 596,027 | \$ 596,027 |
| TOTAL REVENUE | \$ 561,718 | \$ 596,027 | \$ 596,027 |
| TOTAL BALANCE, RESERVES, AND REVENUE | \$ 1,414,801 | \$ 1,433,632 | \$ 1,451,657 |
| OPERATING EXPENSE | | | |
| Personnel Expense | \$ 94,038 | \$ 127,280 | \$ 126,706 |
| Non Personnel Expense | 484,544 | 468,747 | 469,321 |
| TOTAL OPERATING EXPENSE | \$ 578,582 | \$ 596,027 | \$ 596,027 |
| TOTAL EXPENSE | \$ 578,582 | \$ 596,027 | \$ 596,027 |
| BALANCE | \$ 836,219 | \$ 837,605 | \$ 855,630 |
| TOTAL BALANCE, RESERVES, AND EXPENSE | \$ 1,414,801 | \$ 1,433,632 | \$ 1,451,657 |

^{*} At the time of publication, audited financial statements for Fiscal Year 2014 were not available. Therefore, the Fiscal Year 2014 column reflects final budget amounts from the Fiscal Year 2014 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.



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